

Department of Social and Health Services

**DP Code/Title: M1-01 Mandatory Caseload Changes**

**Program Level - 010 Children's Administration**

---

Budget Period: 2001-03    Version: A3 010 2001-03 2003 Sup Agency Req

---

**Recommendation Summary Text:**

This decision package request reflects the October 2002 Caseload Forecast adopted by the Caseload Forecast Council (CFC) and the expenditure forecast projected by the Department of Social and Health Services Office of Forecasting and Policy Analysis for the Adoption and Foster Care programs provided by the Children's Administration (CA).

**Fiscal Detail:**

**Operating Expenditures**

	<u><b>FY 1</b></u>	<u><b>FY 2</b></u>	<u><b>Total</b></u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	0	4,769,000	4,769,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	453,000	453,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	0	680,000	680,000
<b>Total Cost</b>	<b>0</b>	<b>5,902,000</b>	<b>5,902,000</b>

**Staffing**

**Package Description:**

This request is based on historical expenditures and caseloads. The forecast for Adoption and Foster Care caseloads is updated, approved and adopted by the CFC. Once a forecast is developed, budgets for the affected caseloads are adjusted to reflect the new projections.

The Fiscal Year 2003 allotment for the Adoption program exceeds the forecasted expenditure level. This request reduces the Fiscal Year 2003 allotment to reflect the October 2002 Forecast.

Expenditure levels for Foster Care are forecasted to increase 4.7 percent, including a 1.5 percent vendor rate increase, over the current allotment for Fiscal Year 2003. This request adjusts the Foster Care budget to align with the October 2002 Forecasted level of expenditures.

Funding the forecasted need for Foster Care ensures that children who are in need of protection will continue to be assisted temporarily and permanently through Washington State's child welfare system.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

Funding for the forecasted need for Adoption and Foster Care supports the CA's goals of child safety, child and family well-being, and permanency for children in out-of-home care. The CA is committed to protecting children from abuse and neglect, improving the well-being of children in out-of-home care by providing adequate services to meet their needs, and providing stable, nurturing, and permanent placements as quickly as possible for children in out-of-home care.

***Performance Measure Detail***

**Program: 010**

**Goal: 03A Provide stable and permanent placements for children**

No measures submitted for package

**Incremental Changes**

**FY 1**

**FY 2**

***Reason for change:***

Department of Social and Health Services

**DP Code/Title: M1-01 Mandatory Caseload Changes**  
**Program Level - 010 Children's Administration**

---

Budget Period: 2001-03      Version: A3 010 2001-03 2003 Sup Agency Req

---

The budgets for Foster Care and Adoption services are updated to reflect the October 2002 Forecast.

***Impact on clients and services:***

This item will allow CA to provide a continuous level of service based on caseload projections updated annually.

***Impact on other state programs:***

None

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

No revisions needed if funding is approved. Numerous RCW, WAC, and State Plan revisions would be required if the funding in this step is not approved.

***Alternatives explored by agency:***

Federal law requires that states provide child welfare services to children through the age of 18. The forecasted need requires funding in order to operate a child welfare program at the same level that is currently provided for Washington State residents.

***Budget impacts in future biennia:***

The Adoption Support and Foster Care budgets are reforecasted each year.

***Distinction between one-time and ongoing costs:***

All costs are ongoing.

***Effects of non-funding:***

Fewer children requiring the state's protection and care would receive services.

***Expenditure Calculations and Assumptions:***

See attachment - CA M1-01 Mandatory Caseload Changes.xls

<b><u>Object Detail</u></b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>			
N Grants, Benefits & Client Services	0	5,902,000	5,902,000

Department of Social and Health Services

**DP Code/Title: M1-01 Mandatory Caseload Changes**

**Program Level - 010 Children's Administration**

Budget Period: 2001-03    Version: A3 010 2001-03 2003 Sup Agency Req

**DSHS Source Code Detail**

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	0	4,769,000	4,769,000
<i>Total for Fund 001-1</i>		<b>0</b>	<b>4,769,000</b>	<b>4,769,000</b>
<b>Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi</b>				
<u>Sources</u>	<u>Title</u>			
658A	Title IV-E Foster Care (FMAP)	0	805,000	805,000
659A	Title IV-E Adoption Assistance (FMAP)	0	(352,000)	(352,000)
<i>Total for Fund 001-A</i>		<b>0</b>	<b>453,000</b>	<b>453,000</b>
<b>Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa</b>				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	0	680,000	680,000
<i>Total for Fund 001-C</i>		<b>0</b>	<b>680,000</b>	<b>680,000</b>
<b>Total Overall Funding</b>		<b>0</b>	<b>5,902,000</b>	<b>5,902,000</b>